

## PUBLIC WORKS DEPARTMENT

### BUDGET OVERVIEW

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Total Budget	\$13,900,999	\$15,607,962	\$15,270,794	\$15,183,023
Total FTEs	64.89	66.39	66.39	61.84

### PROGRAM OVERVIEW

The mission of the Public Works Department is to build and sustain connections that shape and serve our community. This Department supports the citizens in essential ways:

- Financial and Administrative Services directs all departmental operations of the divisions within Public Works; manages departmental contracts, budget and financing of programs including the Transportation, Stormwater and Water/Wastewater Capital Investment Programs (CIP); provides support in acquiring and managing City's rights-of-way and properties; contributes to the City's Geographic Information System (GIS); and serves as advisor to the Mayor and Council on Public Works' issues.
- Construction Engineering & Inspection manages the design and construction of the City's CIP; administers construction for other departments' CIP projects; and provides construction inspection for all private development, site improvements and City projects.
- Development Services coordinates Public Works plan review and the final subdivision process for all commercial and residential development; administers the permitting process for miscellaneous right-of-way use permits including franchise agreements; provides record keeping for construction and record drawings; regulates private development, transportation, water, wastewater, and stormwater issues; and coordinates the publication of the Public Works Standard Specifications and Details.
- Operations repairs, operates and maintains the water, wastewater, stormwater, streets and traffic signals systems and the fleet and public buildings of the City; focuses on safety, efficiency, and protection of the environment; and responds to maintenance emergencies 24 hours a day.
- Transportation manages the long-range transportation plan and secures grant funding for transportation capital improvements; manages transportation safety, traffic calming, pedestrian, bicycle, pavement management, traffic control devices, street lighting, traffic studies and other programs; prepares the annual six-year Transportation Improvement Program (TIP); and administers concurrency and transportation mitigation required by developers.

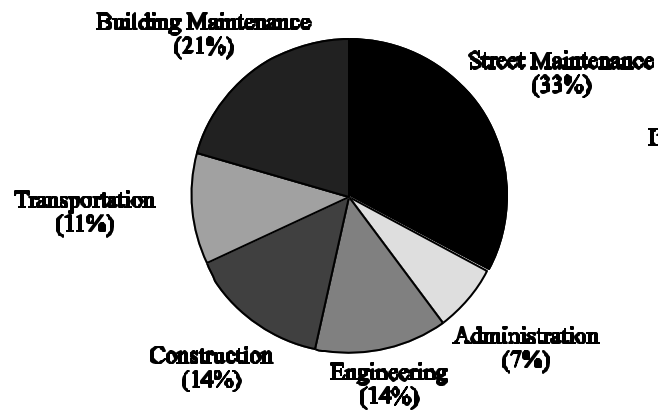
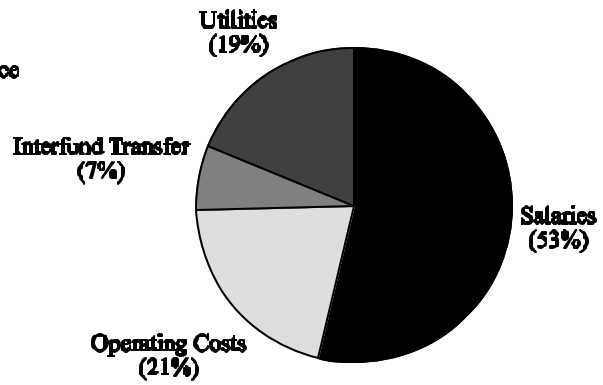
**2001-2002 ACCOMPLISHMENTS**

- Accelerated CIP project activity. Completed construction of West Lake Sammamish Parkway (Marymoor to Leary); Avondale Road resurfacing; sidewalk improvements on 154<sup>th</sup> Avenue NE, Redmond-Woodinville Road, NE 79<sup>th</sup> Street, NE 80<sup>th</sup> Street, and NE 85<sup>th</sup> Street; traffic signals at the intersections of 116<sup>th</sup>/Red-Wood Road, 150<sup>th</sup>/NE 40<sup>th</sup> Street, and 180<sup>th</sup>/Avondale Road; and remodeling of the Fire Station Headquarters (#11).
- Reorganized by forming a GIS Technicians Team to accelerate and finalize the updating of the database with all current pertinent information. Police, Fire, Parks, and various divisions of Public Works, including Development Services, use this database.
- Continued improving traffic safety and traffic calming, including completion of the Education Hill Traffic Calming Project.
- Worked with the Planning Department to obtain approval of the traffic impact fee update.
- Improved internal and external customer service by conducting a study of the Development Review Process, and, based on the outcome, reorganized the Department, forming a new Development Services division.
- Completed “design before development” on significant corridors throughout the City, including 116<sup>th</sup> and Downtown Corridors. Completed conceptual design work on Downtown streets as part of the Downtown Master Plan (DTMP). Completed a preliminary design study for NE 116<sup>th</sup> Street in 2001.
- Improved customer service to citizens, departments and divisions, including implementing a quick response process in 2001 to track and follow up on all Council transportation requests.
- Completed the comprehensive, multi-modal update of the Transportation Mobility Plan (TMP) (formerly called the Transportation Facilities Plan) in coordination with the Comprehensive Plan Update. The initial focus had been on the Downtown portion of the plan. A scope of work for this phase will be presented to Council for approval in fall 2002.
- Continued research of various funding mechanisms for the City Campus Project.
- Reviewed, inspected and approved over 650 right-of-way use permits, 200 single-family residential site plans, and administered the Construction Drawing Review Process for 70 commercial and residential (including multi-family) plans.
- Processed three final plats, two final short plats, two lot line revisions and three binding site plans.
- Managed 27 various types of telecommunication agreements.
- Worked with the Planning Department to obtain approval of the traffic impact fee update.
- Researched various funding options for completion of the NE 116<sup>th</sup> Street Corridor.
- Constructed or acquired 15 new traffic signals, and completed a master plan for the Redmond Intelligent Transportation System (RITS).
- Extended the Bear Evans Creek Trail by 4,000 feet.
- Received eight transportation grants for a total of \$2,300,000. The largest grant award was \$550,000 for the RITS project, Redmond Way phase.
- Completed 7.5 miles of new sidewalks by developer projects, sidewalk improvement projects, and other street improvement projects.
- Resurfaced or added 8.5 miles of streets by developer projects, pavement management projects, and other street improvement projects.
- Updated citywide traffic and volume counts.

- Improved traffic striping layout at three intersections.
- Reformatted the TIP for improved clarity and accuracy.
- Began negotiations with the Burlington Northern/Santa Fe (BNSF) Railroad for possible purchase of right-of-way.
- Updated citywide radar speed studies.
- Completed the first inventory of the 73 miles of City-owned communication conduit, and completed the City's first communication master plan.

## **2003-2004 WORKPLAN INITIATIVES**

- Continue to accelerate CIP project activity.
- Continue to expand GIS services for other departments and community use.
- Improve customer service to citizens, departments and divisions.
- Complete Downtown Transportation Strategy.
- Complete “design before development” on significant corridors throughout the City.
- Complete the comprehensive, multi-modal update of TMP in coordination with the Comprehensive Plan Update.
- Establish an efficient process and measurement standards for the Development Services division.
- Secure funding and design of the City Campus project.
- Establish funding to construct key transportation improvements including high-priority Downtown projects and NE 116<sup>th</sup> Street.
- Implement the work plan for the DTMP.
- Complete the citywide Transportation Master Plan in 2003.
- Implement the Local Efficiency Action Plan (LEAP) program.
- Establish and implement a transportation performance measures program.
- Implement the first phases of the RITS program.

**SUMMARY OF DEPARTMENT RESOURCES****2003-2004 Budget \$15,183,023****By Division/Program Area****By Category of Expense**

**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2001-2002 Operating Budget</b>	<b>\$15,607,962</b>	<b>66.39</b>
Adjustments to the base budget:		
Elimination of one-time costs	(440,560)	
Utility costs for street maintenance	271,170	
Salary and benefits increases	193,595	
City Annex maintenance	74,000	
Fleet maintenance and postage increases	73,505	
Standby (pay for traffic signals)	48,000	
Utility costs for buildings	38,806	
Contractual building maintenance costs	27,532	
Westpark lease	16,013	
<b>2003-2004 Base Budget</b>	<b>\$15,910,023</b>	<b>66.39</b>
Program increases (reductions):		
Construction Inspectors	(203,000)	(2.0)
Maintenance Technician – Street	(134,000)	(1.0)
Development Services Manager	(100,000)	(.50)
Supplemental employee – Financial and Administrative Services, Transportation and Construction	(84,000)	
Property Manager – transfer to CIP	(54,000)	(.30)
Administrative Assistant – transfer to Utility	(45,000)	(.50)
Professional services – Transportation	(34,000)	
Administrative Assistant – Financial and Administrative Services	(30,000)	(.25)
Professional services – Development Review	(30,000)	
Administrative Assistant – transfer to CIP	(13,000)	
<b>2003-2004 Operating Budget</b>	<b>\$15,183,023</b>	<b>61.84</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**Construction Inspectors: (\$203,000; 2.0 FTEs)

Eliminates the funding for two construction inspector positions. One position was authorized in 1999 to focus on the acceleration of capital projects but was not filled. The other inspector retired in 2002. The Construction division was recently reorganized, and it is anticipated that the cross training established with this change and the decrease in development will minimize the impact of this reduced level in staffing. However, if growth does accelerate, there is a risk that response time will be delayed.

Maintenance Technician – Streets: (\$134,000; 1.0 FTE)

Moves a maintenance technician employee from the Streets division to a vacant Stormwater maintenance technician position. The Street maintenance technician position is funded 100% by the General Fund and will not be filled in 2003-2004. While this change will recognize an increase in service to the regularly scheduled maintenance of the Stormwater systems, it reduces the level of service in preventative maintenance of streets (sweeping in residential neighborhoods, vegetation control and response time for minor asphalt repairs).

Development Services Manager: (\$100,000; .5 FTE)

Eliminates the Development Services Manager position that would oversee the Development Services division. This position is funded 50% by the General Fund, 25% by the Water/Wastewater Utility and 25% by the Stormwater Utility. There are currently two managers that report to the Assistant Director and work directly with the Public Works Director as representatives of the Department in the development review process. This organizational structure would stay in place through the next biennium to allow time to monitor and evaluate the success of the newly formed division and this structure. If the growth trend accelerates in the future, this reduction would need to be reevaluated.

Supplemental employee – Financial and Administrative Services, Construction and Transportation: (\$84,000)

Reduces the funds for administrative support during peak load and coverage during absences in the Administration, Construction and Transportation divisions. This coverage will now be accomplished by existing staff in other divisions. Transportation also uses these funds for assistance in traffic counting; that function would have to be accomplished by existing staff or as a part of consultant agreements.

Property Manager – transfer to CIP: (\$54,000)

Currently 50% of this position's time is budgeted to projects. However, the Property Manager's duties include contacting and negotiating with property owners; determining purchase feasibility; and arranging implementation of soil tests, surveying and title reports prior to project establishment. This proposal shifts an additional 30% of the labor distribution for the Property Manager to General Capital Funds for these pre-project related tasks. This change will budget 80% of this position's time to the capital program.

Administrative Assistant – Development Services – transfer to Utility: (\$45,000; .50 FTE)

Moves 50% of this position to the Utilities. This reduction is accomplished by redistributing workload after the departmental reorganization. This administrative assistant took over the responsibility of utility permitting; therefore labor costs need to be redistributed accordingly. There will be no impact on goals or priorities caused by this change.

Professional services – Transportation: (\$34,000)

Reduces the use of professional services that are used for preliminary design of corridor improvements throughout the City, transportation studies, and coordinating the needs of capital projects. One of the program requests in the Transportation Capital Improvement Program is to add a program to support these needs. These funds will no longer be the burden of the General Fund but will be funded from the capital funds.

Administrative Assistant – Financial and Administrative Services: (\$30,000; .25 FTE)

Leaves vacant and holds open a portion of an FTE in anticipation of not filling the Development Services Manager position.

Professional services – Development Review: (\$30,000)

Reduces hiring of consultants. With the slowdown of development in the City and with the hiring of a Property Manager in 2001, it is anticipated that there will be less need to hire consultants for development-based demands and right-of-way on-call services. If the growth trend accelerates in the future, this reduction may need to be reevaluated.

Administrative Assistant – Financial and Administrative Services – transfer to CIP: (\$13,000)

Moves 12.5% of this position's cost to CIP. This reduction is accomplished by redistributing workload after the departmental reorganization. With part of the responsibilities for this division's administrative support shifting over to Development Services, this position will be supporting the project technician by assuming various duties that are project-related, and charging labor accordingly.